MUNICIPALITY OF FERIZAJ

EDUCATION DEVELOPMENT PLAN 2017-2021

EDUCATION DEVELOPMENT PLAN OF THE MUNICIPALITY OF FERIZAJ 2018-2022

Municipality of Ferizaj

Education Development Plan of the Municipality of Ferizaj 2018-2022

This plan was approved by the Municipality of Ferizaj in its session of March 30, 2018.

An EU funded project managed by
the European Union Office in Kosovo

This plan was drafted with the support of the European Union funded project “Kosovo Education and Employment Network – KEEN”, managed by the European Union Office in Kosovo. The Project is implemented by Kosovo Education Centre (KEC) in cooperation with Employment Promotion Agency of Kosovo (EPAK), Balkan Sunflowers Kosovo (BSFK), Academy for Training and Technical Assistance (ATTA) and Stichting SPARK. The content of this publication shall in no way be considered as a reflection of the stance of European Union.

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List of acronyms

APPK	Agency for Promotion of Employment in Kosovo
ATTA	Academy of Training and Technical Assistance
AVETAE	Agency for Vocational Education and Adult Education
BEP	Basic Education Program
BSFK	Balkan Sunflowers Kosova
GDP	Gross Domestic Product
GiZ CDBE	Capacity Development in Basic Education
ICT	Information and Communication Technology
KEC	Kosova Education Centre
KEEN	Kosovo Education and Employment Network
KESP	Kosovo Education Strategic Plan
KFOS	Kosovo Foundation for Open Society
LSS	Lower Secondary School
MED	Municipal Education Department
MEST	Ministry of Education, Science, and Technology
NGO	Non-Governmental Organization
SO	Strategic Objective
SPARK	Organization for Development of Higher Education and Entrepreneurship
SWOT	Analysis of Strengths, Weaknesses, Opportunities and Threats
TPD	Teacher Professional Development
USAID	United Stated Agency for International Development

Executive summary

The Education Development Plan of the Municipality of Ferizaj 2018-2022 is a result of joint efforts of the Municipal Education Department – Ferizaj and the Kosovo Education and Employment Network (KEEN), a coalition of four civil society organizations active in the fields of education, employment and social policies. This municipal development plan was drafted through a well-structured process with broad participation of all stakeholders, based on the actual development needs of education in the Municipality of Ferizaj, on the Kosovo Education Strategic Plan 2017-2021, approved by the Government of the Republic of Kosovo, as well as other documents referring to various education sub-sectors. The Plan focuses on five fields which were agreed on after internal consultations in a workshop with broad participation.

- Management of education and administration
- Quality assurance
- Implementation of the new curriculum
- Teacher professional development and
- School environment

After deciding the intervention fields a situation analysis was carried out using the SWOT analysis approach and based on data collected for the purpose of planning. Data were collected from MED and MEST sources. Afterwards, the Planning Group agreed on the following vision and mission statements:

Vision: Increase wellbeing in the Municipality of Ferizaj by organizing quality education of young generations and serving for the development of human resources and local economy and by improving quality of services for the citizens.

Mission: Providing of quality education for all students of the Municipality of Ferizaj by promoting modern teaching and encouraging accountability.

The Education Development Plan has five **strategic objectives**, one for each of the five fields of intervention:

SO1. Efficient management of education

SO2. Continuous improvement of quality in educational institutions

SO3. Quality preparations and professional development of the new curriculum

SO4. Teacher professional development based on applicable standards

SO5. An attractive and safe school environment

In the next phase, twelve measures were foreseen that lead to achievement of five strategic objectives. Besides, a risk analysis was carried out that identified potential risks threatening the implementation of the Plan. In the final phase of the process, the action plan and budget were developed for the entire period of the Education Development Plan (2018 – 2022). The total amount of the funds needed for the implementation of the Plan, excluding operational spending, reaches the sum of **€ 11,663,196**. This sum includes municipal funds and those from the central budget and donor assistance. The Plan also consists of a performance assessment framework with indicators and aspired targets based on which to measure progress towards realization of this Plan.

1. Introduction

There was a need to develop an Education Development Plan for the Municipality of Ferizaj after the Kosovo Education Strategic Plan was adopted 2017-2021 by the Government of the Republic of Kosovo. This was also the time when an offer was made to provide technical assistance to develop the Plan by the Kosovo Education and Employment Network (KEEN), a strategic coalition lead by the Kosova Education Centre (KEC). The Network consists of four civil society organizations engaged in the fields of education, employment and social policies. The Network was established beginning of 2016 with support from the project with the same name financed by the European Union. The project aims to improve employability of vulnerable groups in Kosovo and their inclusion in the process of policy development, decision-making, and monitoring of their implementation at central and local level. The project is run by KEC, whereas partners are APPK, BSFK, ATTA and the Dutch organization SPARK. The KEEN Project assisted the planning process, which included all relevant stakeholders, such as MED officials, school directors, teachers, and so on. The planning process was steered by the Planning Group established by the Ferizaj MED and supported by experts of the KEEN Network. The process was characterised by solid participation of stakeholders and with continuous consultations. There were four main phases of the planning process:

Phase 1: Analysis of the actual situation

The MED Planning Group set five intervention fields around which to structure the municipal education development planning: 1) Management and administration; 2) Quality assurance; 3) Implementation of the new curriculum; 4) Teacher professional development; and 5) School infrastructure, which were seen as important for the development of education in the Municipality of Ferizaj. Two workshops were organized to determine and describe the intervention fields of the strategic plan based on which to carry out a SWOT analysis of the actual situation with a broad participation by stakeholders.

Phase 2: Setting objectives and measures of the education development plan

This phase was realized through a two-day workshop with participation of the members of the Planning Group. Based on the analysis of the actual situation and on current development documents the vision and mission were agreed on the development of education in the municipality, as well as strategic objectives and measures for their achievement. Besides, progress indicators were also formulated and a risk analysis was carried out.

Phase 3: The action plan and budget

A one-day workshop was organized for drafting the plan of action and the budget, to look into all aspects of implementation of the measures and identification / allocation of the resources needed for the purpose.

Phase 4: Drafting of the Development Plan

Based on the documents developed during the process, the draft Education Development Plan was prepared and took a final form after having been reviewed by the MED Planning Group.

2. Background

2.1. Education in the Municipality of Ferizaj

Municipality of Ferizaj is one of the biggest municipalities in the Republic of Kosovo. The Municipality of Ferizaj stretches over 345 km², which includes the city of Ferizaj and 45 villages around it inhabited by 108,690 residents. By the number of students and employees in the education sector, the Municipality of Ferizaj is the third biggest Municipality in Kosovo, after Pristina and Prizren. In Ferizaj there are 63 institutions of education, including two pre-school institutions, 53 institutions of primary and lower secondary education, and eight institutions of upper secondary education.[1]

Table 1. Trends of number of pupils during the last five years

Niveli	2012/13	2013/14	2014/15	2015/16
Pre-school	253	190	374	330
Pre-primary	1746	1660	1754	1681
Primary and lower seconday	19631	18840	18624	17239
Upper secondary	8168	7393	6090	6446
Total	29798	28083	26842	25696

The budget available for education is relatively limited, in particular when considering the large number of students and educational personnel as well as the critical need to introduce changes. Table 2 below presents an outline of the budget made available by the central grant for education and by own income.

Table 2. Budget for Pre-University Education in 2017[2]

Source	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total
Government Grants	10,426,363	537,633	124,280		665,000	11,753,276
Own-source revenue	20,000	82,130	1,000	50,000		153,130
Total	**10,446,363**	**619,763**	**125,280**	**50,000**	**665,000**	**11,906,406**

2.2. Situation analysis

The analysis of the situation of this development plan is based on the available data and on a workshop realized for the purpose of situation analysis. The process started in a one-day workshop that was held on 28 April 2017 with a team assigned by the MED. In this workshop, participants set the scope of the intervention fields and carried out an analysis of the actual situation. Then, on 19 May 2017 another one-day workshop was organized to analyse the situation using the SWOT analysis approach. A broad base of stakeholders participated in the workshop, including MED officials, school directors and teachers of various curricular fields. In this workshop the following fields were agreed on which to base the planning process:

1. Education management and administration

[1] EMIS Report 2015/2016.
[2] Law No. 05/L-125 for the Budget of the Republic of Kosovo 2017.

2. Quality assurance
3. Implementation of the new curriculum
4. Teacher professional development
5. School environment.

It appears that the division of fields of intervention and their scope is quite similar to the division of fields in the Kosovo Education Strategic Plan 2017 – 2021. Apart from similarities, there are also some differences, albeit insignificant, making this Municipal Education Plan a sequel of the KESP 2017-2021 serving its implementation at the local level. Below a more detailed description of each field is presented to describe the current situation with its strengths, but also weaknesses.

2.2.1. Education management and administration

Schools in the Municipality of Ferizaj face a number of challenges, but there are also aspects that are considered to be functioning well. Currently, schools have established various internal mechanisms as foreseen by the effective law. Schools have established their school councils, parents' councils, and student councils. However, there is still room for their enhancement and to improve their performance. In particular, there is a perception that school councils could double their efforts and impact in the field of quality of teaching and learning. In this context, school councils could be made more functional by empowering the role of the parents and community representatives as well as engagement of the school councils in monitoring implementation of the school development plans. On the other hand, it is an advantage that schools are run by school directors who have completed professional training for leadership positions. This leaves room for them to focus on providing teacher professional development programmes that improve teacher performance and increases student achievement.

Main challenges:
- Lack of effective functioning of the school councils.
- Lack of monitoring by MED and school inspectors.
- Lack of activities for IEP.
- A small number of specialized staff in MED.
- Lack of a functioning team for prevention of dropping out from schools in the municipality.
- Inefficient structure of organization in the MED.

Another important element is the functioning of the education system at the municipal level. This has to do with the activities managed by the Municipal Education Department, in particular in the new responsibilities devolved to the municipalities in the field of education by the Law on Education in the Municipalities approved in 2008. In this regard, the mechanism of drafting individual education plans for students with special educational needs remains a significant challenge at the municipal level. Another putting the MED to test is the lack of clear job descriptions for the school staff, including the management, administrative and teaching staff.

It is also important for the MED to increase its efforts in monitoring teacher performance, either as part of the teacher licensing system or within its responsibilities for monitoring of quality of teaching and learning in schools. On the other hand, even though the phenomenon of dropping out from school is not so acute in the Municipality of Ferizaj, MED needs to double its efforts aiming the prevention of early school leaving by making the municipal team for prevention of dropping out from school fully functional and by working with respective teams at the school level. Currently there are 10 officers working at the MED.

2.2.2. Quality assurance

Approval of the national Quality Assurance Strategy has brought about a new context in education at the municipal level. The new context requires the municipal level to undertake a range of activities that aim to establish a functioning system of quality assurance. A range of activities have already been implemented by the Municipality in the process of implementation of the Quality Assurance Strategy. For instance, quality coordinators have been appointed in all schools in the municipality. These coordinators have already attended training provided by the MEST, even though there is still more room for efforts to empower them and to build their capacity in the field of quality assurance. Building of capacity of quality coordinators and school directors needs to be steered towards implementation of internal school self-evaluation as part of the quality assurance system as provided by the Law on Pre-University Education. Another serious difficulty in the field of management is the inability to provide a fully operational pedagogic and psychological service as a key element of ensuring quality at the school level. The licensing system is designed by the system of education as a critical element for ensuring quality teaching and, therefore, ensuring meaningful teacher performance evaluation, as part of the teacher licensing system, remains one of the key challenges ahead of MED in the forthcoming period. This requires engagement, preparations and respective procedures to implement a meaningful teacher performance evaluation in schools.

Main challenges:
- Lack of pedagogic services in schools.
- Lack of teacher performance monitoring.
- Lack of objective assessment of teacher performance.
- Lack of self-evaluation capacity at school level.

2.2.3. Implementation of the new curriculum

Three schools have so far been included in piloting of the new curriculum in the Municipality of Ferizaj. Notwithstanding the good start, there appear to be numerous challenges related to the work of teachers and in providing the conditions needed for an efficient implementation. Firstly, there is a need to increase awareness raising and information for all stakeholders of the process of implementation of the new curriculum. Particular attention should be paid to providing timely and accurate information for teachers and school directors. Secondly, there is a need to provide support for teachers in means of instruction to make sure for an efficient implementation of the curriculum. This support should be continuous and covering the entire Municipality, either with means of instruction or with means of instruction or even with training events. Finally, the local education authorities need to be aware of the fact that the new curriculum will be rolled out to all schools in the municipality starting the new schools year (September 2017), which will be one of the main challenges for the MED and the schools in the forthcoming period.

Main challenges:
- Lack of information on the new curriculum.
- Lack of means of instruction for implementation of the new curriculum.
- Difficulties in rolling out the new curriculum in all schools
- Lack of adequate literature for implementation of the new curriculum.

Another challenge is the supplying of schools with adequate guidance and literature, which could facilitate the efficient implementation of the new curriculum. This literature should be understood in its broad sense to include more than just school textbooks for students. The Municipality should, therefore, engage in providing the needed conditions, including planning of implementation of the new curriculum at the municipal level.

2.2.4. Teacher professional development

The Municipality has built experience in organizing teacher professional development activities. In general, training of teachers has been organized approximately as in other municipalities of Kosovo. However, before continuing it is necessary to carry out a meaningful analysis of the teachers' needs for professional development at the level of the municipality, including field consultations with teachers. Overall, there is a serious lack of financial means to cover the cost of continued teacher professional development. Thereafter, in order to build a sustainable system of teacher professional development, MED needs to provide the budget allocated to schools for various school based activities or to obtain services of various teacher training providers. MED in cooperation with other organizations involved in teacher development activities will carry on this cooperation, aiming to meet the basic needs of the teachers to implement the new curriculum and to respond to other ongoing reforms.

Main challenges:

- Lack of evaluation of teacher professional development needs.
- Lack of budget allocated for professional development.
- Lack of training capacity for professional development.
- Lack of teacher monitoring practices.
- Lack of teacher motivation for inclusion in professional development.

Notwithstanding teachers' overall readiness and interest for continued professional development, MED should identify forms that encourage teachers to engage in training activities. Several categories of teachers have attended numerous seminar events; there is a need for the future provision to be connected with the additional requirements for teachers brought by the reforms. They should see the need to engage in these activities and, therefore, new mentoring activities need to be provided that go beyond the classical seminar type trainings, whereby each teacher builds awareness that their role is not limited to a passive participant, but extends to an active contributor for effective training.

2.2.5. School environment

Schools in the municipality of Ferizaj operate mainly in two shifts. The infrastructure is considered to be in good shape, even though it is very important to expand on existing facilities in order to increase the efficient functioning of the schools and work with students. In this context, there is a dire need to expand and provide more space in pre-school education facilities. At the same time, there is a need to improve the system of maintenance of existing school facilities as establishing a new system of planning for new constructions based on the data received from the field, as well as using data from the MEST information system on school infrastructure. In the field of school environment, safety and security remain key challenges, in particular in upper secondary schools, and MED and schools have a critical role to play in dealing with it.

Main challenges:

- Lack of suffcient school infrastructure.
- Lack of safety in schools.
- Inadequate maintenance of school facilities.

3. Strategic approach

3.1. Vision and mission

Whereas there are different definitions about the vision, there is again shared understanding that setting a vision in the sector of education has to do with establishing an aspired state of affairs in a given context. Municipality of Ferizaj has already had the opportunity to engage in planning efforts, which included setting of an aspired state in a given sector. Considering the Kosovo Education Strategic Plan 2017-2021 and development needs of the Municipality, this Plan outlines a long-term and a comprehensive vision for education. The vision was formulated building on the main idea that education serves for the overall development of the Municipality in all spheres of life.

Vision: Increase wellbeing in the Municipality of Ferizaj through quality education of young generations serving in turn for development of human resources and economy and for improving public provision for citizens.

The mission statement implies an obligation that the municipality undertakes to ensure realization of the set vision. The Municipality of Ferizaj has set its mission focusing on quality and inclusive education, by putting emphasis on the need to promote modern teaching and strengthening of mechanisms of accountability.

Mission: Provide quality education for all students in the Municipality of Ferizaj by promoting modern teaching and by encouraging accountability.

3.2. Strategic objectives and measures

The Education Development Plan 2018-2022 has five strategic objectives, one for each of the five intervention fields, as outlined in the table below.

Field	Strategic objective
1. Management of education	SO1. Efficient management of education
2. Quality assurance	SO2. Continuous improvement of quality in educational institutions
3. Implementation of the new curriculum	SO3. Quality preparations and professional implementation of the curriculum
4. Teacher professional development	SO4. Teachers professional development in line with the applicable standards
5. School infrastructure	SO5. An attractive and safe school environment

Strategic objectives are formulated based on the situation analysis presented in Chapter 2 of this document. On the other hand, they are in line with the strategic objectives of the KESP 2017-2021.

The strategic objectives show a structured and well sequenced approach to development of education in the Municipality of Ferizaj. Key elements of the system have been addressed together with substantial aspects with the potential to develop education in the Municipality, always keeping an eye on the role and responsibilities of the municipal level and well as potential for change engrained in these objectives. The strategic objectives are structured in a way that starts with establishing adequate management mechanisms, to continue with organization of quality assurance activities, then implementation of the new curriculum, teacher professional development and ending in creating an adequate and safe learning environment.

Each strategic objective is further broken down in measures containing necessary activities for the achievement of the objective; each measure is briefly described to provide a clearer idea on the strategic approach.

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EDUCATION MANAGEMENT AND ADMINISTRATION

3.2.1. Management and administration

Strategic objective 1. Quality management and leadership of education and an efficient administration

In principle there is a perception that the management and leadership concepts can be defined in their narrow and broad sense. There are elements of management and leadership that appear also in other intervention fields of this Strategy, whereas here only key aspects are addressed which were identified as municipality priorities. In this context, the Plan addresses aspects of making school councils functional, monitoring of school performance, and setting up and/ or strengthening mechanisms for prevention of dropping out from school.

Measures

1.1. Make all school councils functional

Completing membership of the school councils is an activity that can be realized relatively easily by the MED. Making all school councils fully functional, on the other hand, is a very important but at the same time a challenging effort. Despite the fact that the new regulations providing for composition and role of the school councils has been effective for some time now, the situation in the field has not advanced as originally expected. Therefore, it remains for the MED to work closely with school directors in the forthcoming period in order to complete membership of the school councils with membership as provided by regulations, and in particular with community and parent representatives. Next, in order to empower and increase effectiveness of school councils, MED will support them in developing work plans and to organize regular meetings to steer their operations in the right direction and to facilitate monitoring of their work.

1.2. Regular and professional monitoring of educational institutions by MED

As part of its responsibility to monitor quality of school provision, MED restructures its scope of activities by putting more emphasis on the meaningful and professional monitoring of quality of performance in schools (avoiding the current forms of administrative and routine monitoring). In this sense, MED will develop a school monitoring plan and assigns responsible staff within MED for this purpose. MED monitors all schools and drafts monitoring reports, identifying areas for improvement in the following years. The idea is for this process to facilitate everyday operations of the MED and the daily routines of school directors.

1.3. Making the municipal team for prevention of dropping out of school fully functional

The idea of making the municipal team for prevention of dropping out of school functional goes beyond establishing a team and assigning members of the team. After it is established, the team and the MED will develop a work plan that will include the operations of the respective school teams. All this is carried out in line with the provisions of the respective administrative instruction. During this period, all school teams will engage in organizing regular meetings.

3.2.2. Quality assurance

Strategic objective 2. Continuous improvement of quality in educational institutions

Lack of quality assurance mechanisms is an essential problem of the Kosovo system of education. The Municipality of Ferizaj attaches due importance to this dimension. Even though quality assurance is seen as a broad concept, the Municipality of Ferizaj has prioritized two main aspects of this dimension, namely to improve pedagogic and psychological services and to advance monitoring of teachers' work.

2.1 Making school pedagogic and psychological services functional

MED aims to have at least 80% of schools in the municipality who have established pedagogic and psychological services and to build their capacity in a way that helps improve professional aspects of the teaching and learning process. On the other hand, the MED will be more active in cooperating with these services as well as in monitoring their operations with an aim to improve their performance.

2.2 Improvement of monitoring and evaluation of all teachers and schools

Monitoring of teachers work by the school directors is essential for improvement of quality of teaching. MED will put emphasis on enhancing this process initially by building capacity of school directors and by organizing monitoring and mentoring of teachers. Next, the municipality will work to regulate the process so that it takes place at least one in a semester. Such commitment may be too demanding for the school directors, therefore they should cooperate in this regard with depute-directors, pedagogues, quality coordinators and professional departments by enhancing their cooperation at school level.

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IMPLEMENTATION OF THE NEW CURRICULUM

3.2.3. Implementation of the new curriculum

Strategic objective 3. Quality preparations and professional implementation of the new curriculum

It is already widely known that the new curriculum will be rolled out to all schools in the Municipality of Ferizaj. The new curriculum is seen as a challenging and complex undertaking. Therefore, the Municipality of Ferizaj has planned to address the key aspects of the implementation of the curriculum, including capacity building for its implementation and providing the needed means of instruction as pre-conditions for its quality implementation.

3.1. Building of capacity for implementation of the new curriculum

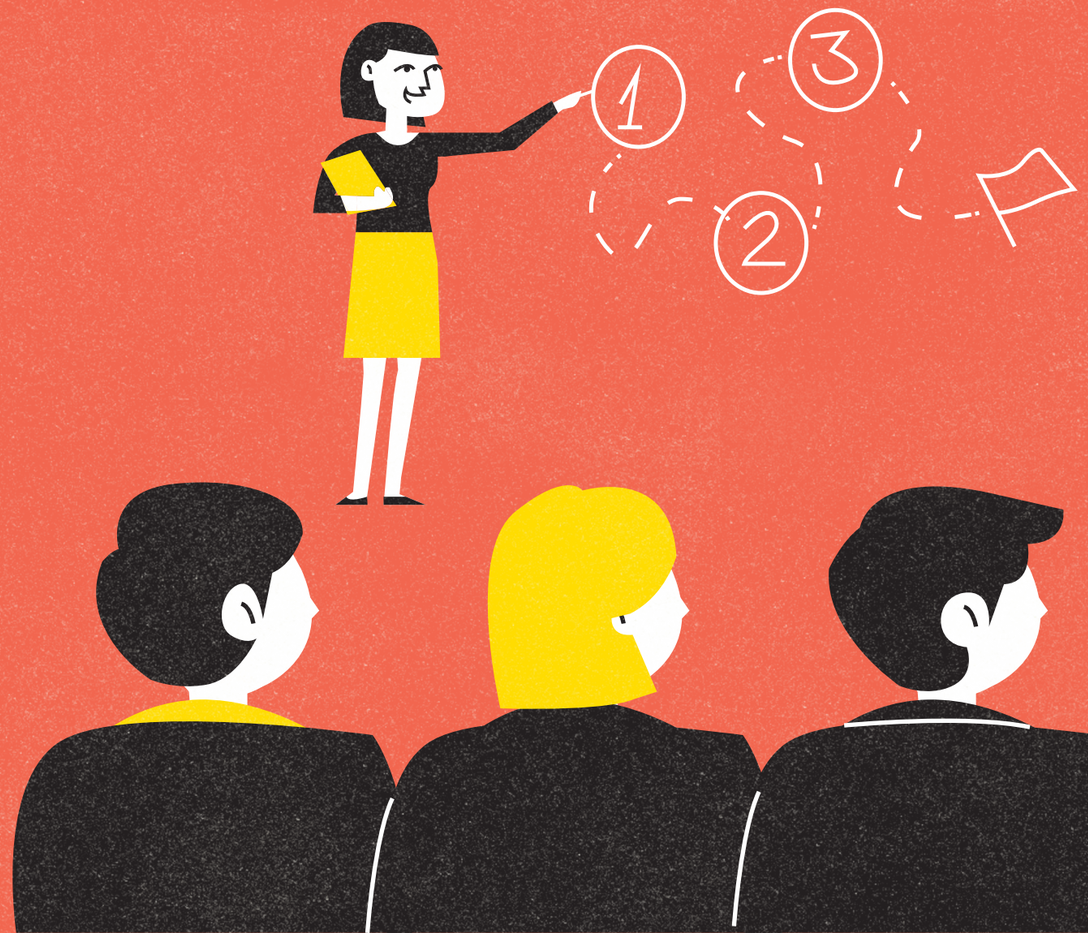
In the current phase of the implementation of the curricular reforms, it is essential to provide professional development opportunities for all teachers on a continuous basis. MED is engaged to identify groups of trainers at the school level who will be providing professional development activities in schools. In the short term, all teachers should be trained to work with the competence based curricula. Special attention will be paid to teachers of grades 1, 6 and 10 in the first two years, to extend efforts to other teachers in the following years. For this purpose, training should be organized by curricular areas and other professional development activities at the school level. Besides, other regular activities will be organized in the form of meetings in which to share good practices and to address challenges faced during the process. MED will manage the process of regular monitoring of the implementation of the new curriculum.

3.2. Providing adequate means of instruction and materials for implementation of the new curriculum

MED will work closely with school directors to identify the means of instruction and materials needed for adequate implementation of the new curriculum. In this way, MED will decide the composition of the didactic set for each school and will supply all schools with such sets during the implementation period of this Plan.

MUNICIPALITY OF FERIZAJ

TEACHER PROFESSIONAL DEVELOPMENT



3.2.4. Teacher professional development

Strategic objective 4. Teachers trained in line with applicable professional standards

The effective legislation makes the municipality responsible for teacher professional development. As such it brings about the challenge of managing this process. The Municipality of Ferizaj intends to pay due attention to carrying out this responsibility. Within this field, special attention will be paid to addressing basic teachers' needs for professional development and adequate regular on professional development opportunities for all teachers.

4.1. Addressing teachers' needs for professional development

MED will engage in a process for evaluation of needs of the teachers in the Municipality of Ferizaj. A questionnaire for teachers will be used for this purpose. The data collected by the questionnaire will be used for identification of priority fields that will be addressed by the municipality in the coming years. Later, MED will work with schools in a way that these needs are addressed either by providing training services of various providers or by organizing school based development activities.

4.2. Continuous information of teachers on professional development opportunities

To allow for active participation of teachers in professional development activities, MED will organize numerous events that provide adequate information to teachers on available professional development opportunities, but also to increase their interest for participation. For this purpose, MED will design and distribute leaflets providing information on available training activities by various providers and by municipality. Besides, MED will organize numerous meetings for accurate information of all teachers. These meetings will be organized at the level of professional departments. Also demonstration classes are foreseen for teachers in which to model good practices.

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SCHOOL ENVIRONMENT

3.2.5. School infrastructure

Strategic objective 5. Create a safe and attractive environment

A lot has been invested in school infrastructure in the recent years. However, there is a need to enhance the concept of school environment beyond construction of facilities, by including safety and maintenance. The Municipality of Ferizaj plans to build at least three new school facilities, to improve maintenance of existing school space, and to improve safety in schools.

5.1. Create adequate space for quality teaching and learning in schools

MED will carry out an assessment of the infrastructure with a view to student population projections and priority needs. After identification of priorities, three new school facilities will be constructed. Also, sports halls will be constructed in all schools that do not have them (only nine schools currently have sports halls).

5.2. Establishing a functional safety system in all schools

MED will carry out a school infrastructure safety audit to assess the needs and opportunities. This will result in drafting of a plan for improvement of safety in schools. Based on this plan a decision will be made on the number of security cameras in each school, whether or not to fix the fences, to introduce guards, or fire extinguishing devices. The intervention will depend on the current situation in schools.

5.3. Providing optimum hygiene conditions in educational facilities

Overall, there is an unsatisfactory level of hygiene in schools. However, to address this issue in the best possible way, the MED will work closely with school directors to carry out an audit in all schools in the Municipality to assess the situation, but also opportunities to improve the situation. Based on the results of the audit, MED will supply and distribute the needed hygiene materials for all schools. On the other hand, the Municipality will monitor implementation of this policy, intervening whenever school to not engage seriously for improving the maintenance and sanitary level in schools.

3.3. Risk analysis

Risks analysis is performed to prevent unforeseen situations that could jeopardise implementation of the strategic plan. Risk assessment incorporates an assessment on the probability of the risk to occur, the impact it may have, and elaboration of measures to prevent or to mitigate the risks. Such an analysis is presented in Table 7.

Risk assessment is analysed by strategic objectives, by distinguishing between three levels of probability (“low”, “average” and “high”), as well as three similar levels of the impact of the risk on the implementation of the strategic plan (“low”, “average”, “high”).

The table shows that lack of support from MEST for implementation of the new curriculum appears to be of specific importance, since it is seen as a significant challenge for the education system and requires immense resources. On the other hand, there is a risk coming from the lack of adequate funding to cover costs for means of instruction, which have been deemed important within this Development Plan.

In any case, MED should engage in careful analyses of the risks and review them regularly, to make the needed changes and amendments in the risk analysis template in order to minimise the risks to the extent possible.

Table 7. Risk analysis for the Education Development Plan

Risk	Likelihood 1- Low 2- Average 3- High	Impact 1- Low 2- Average 3- High	Prevention measures
Parents’ pressure on children on what profile to choose in high school	Average	Average	• Information and awareness raising of parents on career orientation by children’s talents
Lack of parent participation in school activities	Average	High	• Concrete activities to make school and parents’ councils functional. • Organize meetings with parents and invite them for active participation.
Increase in school drop-outs	Low	High	• Make the municipal drop-out prevention team functional. • Organization of meetings of Teams for prevention of drop-out once a month. • Cooperate with relevant institutions such as KP, social services, child friendly schools, etc.
Inability to use generated income by schools	High	Average	• Review needs of each school generating income asking for a detailed report of spending from schools. • After assessing the needs schools encouraged to spend according to needs.
Non-application of school evaluation by MEST	Average	High	• Increase school – MED – MEST cooperation. • Draft an action plan for evaluation of schools in cooperation with MEST.
Lack of adequate support by MEST for implementation of curriculum	High	High	• Increase training for curriculum implementation by curricular areas (directors and teachers). • Work with experts – NGO-s to prepare for an adequate implementation of curriculum.
Lack of funds for supply with adequate equipment, computers, internet, etc.	High	High	• Lobby with MEST, carry out situation in schools. • Look into all opportunities to raise donations. • Draft a schedule for utilization of PDC according to schools’ needs.
Lack of an additional centre for training of teachers due to the large number of schools/teachers	High	High	• MED allocates funds for TPD and makes functional a TTC.

4. Action plan and budget

Action plan and budget have been drafted for the entire implementation period of the Education Development Plan, starting with 2018 and ending in 2022. Both the action plan and the budget are ballpark estimates serving for orientation and need to be reviewed before beginning of every fiscal year. At the same time, before every fiscal year, a detailed plan of activities needs to be drafted for the forthcoming year.

Some costs for implementation of the Development Plan need to be covered from municipal own income, whereas others from the Kosovo budget or by donors. In any case, costs foreseen to be covered by the municipal budget should be included in the budget for the upcoming year, whereas regarding spending planned to be covered by donors, the MED should engage in communication with the respective donor. Table 8 presents an outline of the budget needed for the implementation of the Municipal Education Development Plan specified by individual field of intervention and the respective objective.

Table 8. Summary of the Budget for Education Strategic Plan

Field	Budget					
	2018	2019	2020	2021	2022	Total
1. Quality management and leadership of education and an efficient administration	€ 396	€ 5,400	€ 5,400	€ 5,796	€ 10,800	€ 27,396
2. Continuous improvement of quality in educational institutions	€ 0	€ 10,668	€ 10,668	€ 10,272	€ 0	€ 31,608
3. Quality preparations and professional implementation of the new curriculum	€ 1,400	€ 38,928	€ 41,392	€ 41,392	€ 34,000	€ 157,112
4. Teachers trained in line with applicable professional standards	€ 0	€ 4,720	€ 3,960	€ 3,960	€ 3,960	€ 16,600
5. Create a safe and attractive environment	€ 396	€ 3,204,896	€ 2,525,396	€ 4,048,396	€ 1,651,396	€ 11,430,480
	€ 2,192	**€ 3,264,612**	**€ 2,586,816**	**€ 4,109,816**	**€ 1,700,156**	**€ 11,663,196**

Table 8 shows that most of spending is foreseen in the field of improvement of school infrastructure. Since the Action Plan is drafted during April – June 2017 period, all efforts have been made to minimize spending during 2018.

Following is the detailed plan of activities and an estimate of costs by objectives and measures of the education development plan.

Strategic objective 1. Quality management and leadership of education and an efficient administration											
Measure 1.1	**Make all school councils functional**			**BUDGET (EURO)**							
Code	**Activity**	**Implementation Period**	**Responsibility**	**Institution/ Supporting Organization**	**Budget Description**	**2018**	**2019**	**2020**	**2021**	**2022**	**Total**
1.1.1	Appoiting school member board according to AI	September 2017 - september 2018	School Principals	MED		x	x				-
1.1.2	Organizing trainings for school council	May - august 2018	MED		30 participants x 24 hours (3 days) x 0,55 EUR = 396 EUR for one training 3 days (one module) 2018: 1 group x 396 EUR 2019: 1 group x 396 EUR 2020: 1 group x 396 EUR 2021: 1 group x 396 EUR		396	396	396	396	1,584
1.1.3	Drafting a plan to make funcional all councils	june - september 2018	MED	MEST		x					
1.1.4	Organize regular school board meetings	Starting from cotober 2018	School Principals	MED			x	x	x	x	
					Subtotal 1.1		**396**	**396**	**396**	**396**	**1,584**
Measure 1.2	**Regular and professional monitoring of educational institutions by MED**					**BUDGET (EURO)**					
Code	**Activity**	**Implementation Period**	**Responsibility**	**Institution/ Supporting Organization**	**Budget Description**	**2018**	**2019**	**2020**	**2021**	**2022**	**Total**
1.2.1	Provide sufficient number of MED employes for monitoring of schools	Starting from january 2018	MED	Ministry of Finance	Engagement/Employment of education officer for 12 monthsj x 450 EUR = 5,400 EUR yeraly 2018 - 450 x 1 x 12 months 2019 - 450 x 1 x 12 months 2020 - 450 x 1 x 12 months 2021 - 450 x 2 x 12 months		5,400	5,400	5,400	10,800	27,000

					months						
1.2.2	Drafting a monitoring plan for schools	June 2018	MED			x					-
1.2.3	Monitoring of schools according to MED plan	Starting from June 2018	MED			x	x	x	x	x	-
1.2.4	Drafting a regular monitoring reports	Starting from June 2018	MED			x	x	x	x	x	-
1.2.5	Setting novelties and measures for improvement	Starting from June 2018	MED			x	x	x	x	x	
					Subtotal 1.2	**-**	**5,400**	**5,400**	**5,400**	**10,800**	**27,000**
Measure 1.3	**Making the municipal team for prevention of dropping out of school fully functional**										
Code	**Activity**	**Implementation Period**	**Responsibility**	**Institution/ Supporting Organization**	**Budget Description**	**BUDGET (EURO)**					
						2018	**2019**	**2020**	**2021**	**2022**	**Total**
1.3.1	Appoiting a team member from PRTDN on municipal level	June 2018	MED								
1.3.2	Drafting a team plan according to AI	April 2018	MED								
1.3.3	Preparation/training of MED team and schools team	June 2018	MED	MEST Donors	30 participants x 24 hours (3 days) x 0,55 EUR = 396 EUR for one training 3 days (one module)	396					396
1.3.4	Organize regular meetings with teams from all schools	Starting from June 2018 - 4 meeting per year	MED			x	x	x	x	x	
					Subtotal 1.3	**396**	**-**	**-**	**-**	**-**	**396**
					Total Objective 1:	**396**	**5,400**	**5,400**	**5,796**	**10,800**	**27,396**

Strategic objective 2. Continuous improvement of quality in educational institutions											
Measure 2.1	**Making school pedagogic and psychological services functional**										
Code	**Activity**	**Implementation Period**	**Responsibility**	**Institution/ Supporting Organization**	**Budget Description**	**BUDGET (EURO)**					
						2018	**2019**	**2020**	**2021**	**2022**	**Total**
2.1.1	Providing pedagogue/pshylogists in schools	Starting from April 2018	MED	Municipality	Engagement/employment of 6 consultants from 380 EUR for 12 months 2018: 2 x 12 x 380 = 4,560 x 2 = 9,120 2019: 2 x 380 = 4,560 x 2 = 9,120 2020: 2 x 380 = 4,560 x 2 = 9,120		9,120	9,120	9,120		27,360
2.1.2	Train pedagogues and pshygologist to provide efficient service in schools	Starting from April 2018	MED	Donors	2018: 1 module x 360 EUR 2019: 1 module x 360 EUR 2020: 1 module x 360 EUR		360	360	360		1,080
2.1.3	Monitoring the work of pedagogues and pschygologist in schools	From May 2018	School Principals & MED				x	x	x	x	-
					Subtotal 2.1	**-**	**9,480**	**9,480**	**9,480**	**-**	**28,440**
Measure 2.2	**Improvement of monitoring and evaluation of all teachers and schools**										
Code	**Activity**	**Implementation Period**	**Responsibility**	**Institution/ Supporting Organization**	**Budget Description**	**BUDGET (EURO)**					
						2018	**2019**	**2020**	**2021**	**2022**	**Total**
2.2.1	Train directors for monitoring and AP of teachers	March 2018	MED	Municipaity	30 participants x 24 hours (3 days) x 0,55 EUR = 396 EUR for one training 3 days (one module) 2018: 3 group x 396 = 1,188 2019: 3 group x 396 = 1,188 2020: 2 group x 396 = 792		1,188	1,188	792	x	3,168

2.2.2	Developing dynamics for monitoring and APM	April 2018	School Principals & MED								-
2.2.3	Mentoring capacity building in schools – Director-KC-MED	June-September 2018	School Principals & MED								
2.2.4	Regular filing of teachers files	April 2018	School Principals								
					Total Objective 2:	**-**	**10,668**	**10,668**	**10,272**	**-**	**31,608**

Strategic objective 3. Quality preparations and professional implementation of the new curriculum											
Measure 3.1	**Building of capacity for implementation of the new curriculum**										
Code	**Activity**	**Implementation Period**	**Responsibility**	**Institution/ Supporting Organization**	**Budget Description**	**BUDGET (EURO)**					
						2018	**2019**	**2020**	**2021**	**2022**	**Total**
3.1.1	Funcionalize the team of proffesional trainers for all curriculum fields	Januar - April 2018	MED	Municipality	8 experts x 10 months x 50 EUR/ months = 4,000 EUR/yearly		4,000	4,000	4,000	4,000	16,000
3.1.2	Training of all teaching class 1-6-10 for each school year	April - may 2018	MED	MEST	30 participants x 320 hours (5 days) x 0,55 EUR = 352 EUR for one training 5 days 2017: 4 groups x 352 EUR 2018: 14 groups x 352 EUR 2019: 21 groups x 352 EUR 2020: 21 groups x 352 EUR	1,400	4,928	7,392	7,392		21,112
3.1.3	Organize joint meetings by fields once per month by MED	Starting from june 2018	MED								-
					Subtotal 3.1	**1,400**	**8,928**	**11,392**	**11,392**	**4,000**	**37,112**
Measure 3.2	**Providing adequate means of instruction and materials for implementation of the new curriculum**										
Code	**Activity**	**Implementation Period**	**Responsibility**	**Institution/ Supporting Organization**	**Budget Description**	**BUDGET (EURO)**					
						2018	**2019**	**2020**	**2021**	**2022**	**Total**
3.2.1	Identifying needs for equipment and functional tools	Starting from April 2018	MED	School Principals							-

3.2.2	Providing equipment and functional tools during the implementation of curriculum	Starting from june 2018	MED	Donors	60 schools x 2000 EUR one pack 2018: 15 pack 2019: 15 pack 2020: 15 pack 2021: 15 pack		30,000	30,000	30,000	30,000	120,000
3.2.3	Regular monitoring of curriculum implementation in each school	Starting from january 2018	School Principals	MED							-
Subtotal 3.2							30,000	30,000	30,000	30,000	120,000
Total Objective 3:						**1,400**	**38,928**	**41,392**	**41,392**	**34,000**	**157,112**

Strategic objective 4. Teachers trained in line with applicable professional standards											
Measure 4.1	**Addressing teachers' needs for professional development**										
Code	**Activity**	**Implementation Period**	**Responsibility**	**Institution/ Supporting Organization**	**Budget Description**	**BUDGET (EURO)**					
						2018	**2019**	**2020**	**2021**	**2022**	**Total**
4.1.1	Develop a questionnaire for indetifying needs of the SDP	Starting from May 2018	KC & MED								-
4.1.2	Determine needs based on SPD priorities	June - September 2018	KC & MED								-
4.1.3	Organizing appropriate trainings according to priorities	January 2018 - June 2021	MED	Donors	30 teachers x 24 hours (3 days) x 0,55 EUR = 396 EUR for one training 3 days (one module) 2018: 10 group x 396 EUR = 3960 EUR 2019: 10 group x 396 EUR = 3960 EUR 2020: 10 group x 396 EUR = 3960 EUR 2021: 10 group x 396 EUR = 3960 EUR		3,960	3,960	3,960	3,960	15,840
Subtotal 4.1						**-**	**3,960**	**3,960**	**3,960**	**3,960**	**15,840**
Measure 4.2	**Continuous information of teachers on professional development opportunities**										
Code	**Activity**	**Implementation Period**	**Responsibility**	**Institution/ Supporting Organization**	**Budget Description**	**BUDGET (EURO)**					
						2018	**2019**	**2020**	**2021**	**2022**	**Total**
4.2.1	Preparation of SDM leaflets	March 2018	Municipality		1520 teachers x 1 leaflets 1520 x 0.50 EUR = 760 EUR		760				760

4.2.2	Organizing professional presenattions in schools and at munciipal level	March - June 2018	Chairmans of professional actives	Municipality							-
4.2.3	Organization of model teaching class from teachers, exchange of good practice	March - June 2018	KC	Municipality							-
					Subtotal 4.2	-	760	-	-	-	760
					Total Objective 4:	**-**	**4,720**	**3,960**	**3,960**	**3,960**	**16,600**

Strategic objective 5. Create a safe and attractive environment											
Measure 5.1	**Create adequate space for quality teaching and learning in schools**										
Code	**Activity**	**Implementation Period**	**Responsibility**	**Institution/ Supporting Organization**	**Budget Description**	**BUDGET (EURO)**					
						2018	**2019**	**2020**	**2021**	**2022**	**Total**
5.1.1	Evaluating the state of schools for appropriate spaces	June - October 2018	MED								-
5.1.2	Providing funds for the construction of school facilities, at least for 3 facilities	April of each year	Municipality & MED	Donors	Construction of 3 school facilities 1 x 6000 m2 x 400 EUR/m2 = 2,400,000 x 3 = 7,200,000 2018: 1 x 2,400,000 2019: 1 x 2,400,000 2020: 1 x 2,400,000		2,400,000	2,400,000	2,400,000		7,200,000
5.1.3	Construction of sports hall, at least 10 of them	Starting from March 2018	MED	Donors	1 sports hall average 1000m2 x 400 EUR = 400,000 EUR 2018: 2 halls 2019: 2 halls 2020: 3 halls 2021:3 halls		800,000	80,000	1,600,000	1,600,000	4,080,000

					Subtotal 5.1	**-**	**3,200,000**	**2,480,000**	**4,000,000**	**1,600,000**	**11,280,000**
Measure 5.2	**Establishing a functional safety system in all schools**										
Code	**Activity**	**Implementation Period**	**Responsibility**	**Institution/ Supporting Organization**	**Budget Description**	**BUDGET (EURO)**					
						2018	**2019**	**2020**	**2021**	**2022**	**Total**
5.2.1	Evaluation by MED for schools that needs to be equipped with security system	March - September 2018	MED	Municipality	58 school facilities x 1,500 EUR = 87,000 EUR 2018: 10 schools x 1,500 EUR = 15,000 EUR 2019: 10schools x 1,500 EUR = 15,000 EUR 2020: 15 schools x 1,500 EUR = 22,500 EUR 2021: 23 schools x 1,500 EUR = 34,500 EUR						-
5.2.2	Creating safety plans in schools	June - October 2018	MED	Municipality	Average cost for planning one school = 500 EUR 63 x 500 EUR = 31,500 2018: 15 schools x 500 EUR = 7,500 EUR 2019: 15 schools x 500 EUR = 7,500 EUR 2020: 16 schools x 500 EUR = 8,000 EUR 2021: 17 schools x 500 EUR = 8,500 EUR		7,500	7,500	8,000	8,500	31,500
5.2.3	Providing appropriate equipment for functionalizing the security	January – June 2018	Municipality & MED	Donors	63 school facilities x 2,500 EUR = 157,500 EUR 2018: 15 schools x 2,500 EUR = 37,500		37,500	37,500	40,000	42,500	157,500

| | | |

level		
Number of teachers trained on the new curriculum	548	100% of schools, as planned
Number of meetings, minutes on curricular fields in the municipality	Three school included in the piloting process, have been monitored regularly	4 times a year
Number of didactic sets at municipal level		At least one set for each school
Number of monitoring cases in schools by MED for curriculum implementation	130	Each school at least twice a year

SO4. Teacher trained in line with professional standards		
Indicator	**Baseline**	**Target**
Number of teachers trained in the Municipality of Ferizaj	90%	100%
Number of TPD hours at the municipal level – average	9000	At least 10,000 hours a year
Number of presentations in professional departments at municipal level	0	At least 28 presentations for the seven curricular areas
Number of demonstration classes / hours implemented at school / municipal level	0	At least 150 demonstration hours

OS5. An attractive and safe school environement		
Indicator	**Baseline**	**Target**
Number of school facilities	63	As planned
Number of sports facilities – attached to schools	9	All schools have sports halls
Number of schools equipped with a security system	63	All schools equipped with security system – security cameras
Number of schools equipped with fire extinguishers and with emergency plans	7	All educational institutions
Reports of sanitary controls in all schools	Seven new schools supplied	A report for every school

Annex 1: Participants in the planning workshops

1. Adem Muhaxheri
2. Afrim Llabjani
3. Afrore Lila
4. Bashkim Bytyqi
5. Blerim Saqipi
6. Fadil Sejdiu
7. Fatushe Azemi
8. Ganimete Konjufca
9. Halit Grainca
10. Imri Musliu
11. Mehmet Murseli
12. Ramadan Baliu
13. Sadete Lohaj
14. Sadije Hajdini
15. Sinavere Hoxha
16. Shafie Hajdari
17. Zuhal Avdullahi
18. Zymryte Berisha

An EU funded project managed by
the European Union Office in Kosovo

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